

PUBLIC SAFETY PROJECT SUMMARY

<u>Project</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	Total FY2004 to FY2010
Public Safety Training Center at Enon (GF, Debt)	\$293,000	\$3,437,500	\$4,339,600	\$3,948,200	\$0	\$0	\$0	\$12,018,300
Replacement E-911 Phone System (GF)	0	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
Ashton Creek - Walthall Fire Station (Debt)	0	0	0	335,000	4,338,700	0	0	4,673,700
Mobile Data Terminals - Sheriff's Office (GF)	87,200	0	0	0	0	0	0	87,200
Fire Logistics Warehouse and Equipment Repair Facility (GF, Debt)	0	0	115,500	1,511,800	0	0	0	1,627,300
Self-Contained Breathing Apparatus (GF)	0	0	300,000	0	0	0	0	300,000
(25) Thermal Imaging Systems (GF)	280,000	0	0	0	0	0	0	280,000
Fire Station Facilities Planning, Design, Construction and Land Acquisition (CP)	0	0	0	0	0	0	2,119,600	2,119,600
Police Property/Evidence Storage Facility (GF)	130,000	1,282,000	0	0	0	0	0	1,412,000
360 West District Station (Debt)	0	0	428,000	175,000	1,772,500	0	0	2,375,500
Security Enhancements (GF)	283,000	138,000	138,000	138,000	138,000	138,000	138,000	1,111,000
Emergency Systems Integration (GF,Debt)	3,179,300	1,000,000	422,500	0	0	0	0	4,601,800
Riverside Regional Jail Service Agreement (Debt)	3,500,000	3,500,000	0	2,500,000	2,500,000	2,500,000	2,500,000	17,000,000
Fire Technology Infrastructure Upgrades (GF)	315,000	0	0	0	0	0	0	315,000
County Jail Replacement (Debt, Other)	19,658,600	0	0	0	0	0	0	19,658,600
Main Courthouse Security System (GF)	350,000	0	0	0	0	0	0	350,000
Video Arraignment (GF)	0	50,000	60,000	0	0	0	0	110,000
Otterdale/Duval Fire Station (Debt)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>700,000</u>	<u>335,000</u>	<u>4,759,800</u>	<u>5,794,800</u>
Total	\$28,076,100	\$9,407,500	\$5,803,600	\$8,608,000	\$10,449,200	\$3,973,000	\$10,517,400	\$76,834,800

Funding Source Key:

(GF) General Fund, (Debt) Debt Financing, (Grant) Grant Funding Sources, (CP) Cash Proffers, (Other) Federal, State, Foundation Contributions, Donations